

## **09-349 Southwest Developmental Center**

The mission of Southwest Louisiana Developmental Center is to provide supports and services to individuals with developmental disabilities, including those with dual diagnoses, autism, and severe and profound mental retardation, including older adults, through the provision of residential living options, other habilitative supports, community activities and other MR/DD services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Southwest Developmental Center are:

1. To provide efficient and effective administrative support services to programmatic services of Southwest Developmental Center.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Southwest Louisiana Developmental Center and its associated community homes in a manner that enhances quality of life.

Southwest Developmental Center provides a large residential program at the Iota location, and two community-based homes, one in Jennings, the other in Opelousas, Louisiana for six women and six men, respectively, for a maximum total of 112. The Adult Day Community Integration and Employment Service Program provide job training and habilitative services for people at locations in Iota, Eunice and Opelousas.

The Southwest Developmental Center has three programs: Administration, Patient Care, and Community Support.

# BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,205,554	\$1,159,053	\$1,159,053	\$1,159,053	\$338,938	(\$820,115)
STATE GENERAL FUND BY:						
Interagency Transfers	7,752,551	7,655,255	7,655,255	7,905,276	8,219,045	563,790
Fees & Self-gen. Revenues	547,844	625,768	625,768	625,768	625,768	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,505,949</b>	<b>\$9,440,076</b>	<b>\$9,440,076</b>	<b>\$9,690,097</b>	<b>\$9,183,751</b>	<b>(\$256,325)</b>
EXPENDITURES & REQUEST:						
Administration	\$3,031,058	\$2,731,482	\$2,731,482	\$2,785,035	\$2,617,762	(\$113,720)
Patient Care	4,964,685	5,365,351	5,365,351	5,499,884	5,224,533	(140,818)
Community Support	1,329,438	1,123,243	1,123,243	1,185,178	1,121,456	(1,787)
Auxiliary Account	180,768	220,000	220,000	220,000	220,000	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$9,505,949</b>	<b>\$9,440,076</b>	<b>\$9,440,076</b>	<b>\$9,690,097</b>	<b>\$9,183,751</b>	<b>(\$256,325)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	265	244	244	244	233	(11)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>265</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>233</b>	<b>(11)</b>

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$6,177 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:

Interagency Transfers \$330,911

Total \$330,911